

**Statement of Work**

Reference #: F  
 Program Name: Central Region F  
 Southeast BPSR Wellness Recovery Center (WRC)  
 with MHSA TAY and Adult/Older Adult Outpatient Expansion  
 and Mental Health Clubhouse with MHSA Clubhouse Expansion

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>SD/MC<sup>2</sup></b>	<b>START-UP<sup>3</sup></b>	<b>TRAINING<sup>4</sup></b>	<b>REPROCUREMENT<sup>5</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 69,117	\$ -				<b>\$ 69,117</b>
<b>ONE-TIME FUNDS</b>			\$ 31,899	\$ 8,046		<b>\$ 39,945</b>
<b>FY 06-07</b>	\$ 269,509	\$ 52,722	\$ -	\$ -	\$ 1,132,829	<b>\$ 1,455,060</b>
<b>FY 07-08</b>	\$ 269,509	\$ 52,722	\$ -	\$ -	\$ 1,132,829	<b>\$ 1,455,060</b>
<b>FY 08-09<sup>6</sup></b>	\$ 269,509	\$ 52,722	\$ -	\$ -	\$ 1,132,829	<b>\$ 1,455,060</b>

<sup>1</sup> per MHSA - CSS Plan A-5, A-8 & TAY-4 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08; prorated for clients.

<sup>2</sup> per MHSA-CSS Plan A-8 & TAY-4 Short-Doyle / Medi-Cal Revenue prorated for clients.

<sup>3</sup> per MHSA - CSS Plan A-5, A-8 & TAY-4 One-Time Start-up costs for program implementation and development prorated for clients.

<sup>4</sup> per MHSA - CSS Plan A-5, A-8 & TAY-4 One-Time Training Costs prorated for clients.

<sup>5</sup> per NHA - Project Enable and The Friendship Clubhouse Reprocurements.

<sup>6</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.*

*The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*

**Statement of Work**

Reference #: E  
 Program Name: Central Region E  
 Southeast Mental Health Clinic with MHSA Adult Outpatient Expansion

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>SD/MC<sup>2</sup></b>	<b>START-UP<sup>3</sup></b>	<b>TRAINING<sup>4</sup></b>	<b>REPROCUREMENT<sup>5</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 22,500	\$ -				<b>\$ 22,500</b>
<b>ONE-TIME FUNDS</b>			\$ 10,385	\$ 2,025		<b>\$ 12,410</b>
<b>FY 06-07</b>	\$ 90,000	\$ 24,480	\$ -	\$ -	\$ 213,384	<b>\$ 327,864</b>
<b>FY 07-08</b>	\$ 90,000	\$ 24,480	\$ -	\$ -	\$ 213,384	<b>\$ 327,864</b>
<b>FY 08-09<sup>6</sup></b>	\$ 90,000	\$ 24,480	\$ -	\$ -	\$ 213,384	<b>\$ 327,864</b>

<sup>1</sup> per MHSA - CSS Plan A-8 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08; prorated for clients.

<sup>2</sup> per MHSA-CSS Plan A-8 Short-Doyle / Medi-Cal Revenue prorated for clients.

<sup>3</sup> per MHSA - CSS Plan A-8 One-Time Start-up costs for program implementation and development prorated for clients.

<sup>4</sup> per MHSA - CSS Plan A-8 One-Time Training Costs prorated for clients.

<sup>5</sup> per FHC - Logan Heights Counseling Center Reprourement.

<sup>6</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.  
 The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*

**Statement of Work**

Reference #: D  
Program Name: North Central Region D  
BPSR Wellness Recovery Center (WRC)  
with MHSA TAY & Adult/Older Adult Outpatient Expansion

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>SD/MC<sup>2</sup></b>	<b>START-UP<sup>3</sup></b>	<b>TRAINING<sup>4</sup></b>	<b>REPROCUREMENT<sup>5</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 48,630	\$ -	\$ -	\$ -	\$ -	<b>\$ 48,630</b>
<b>ONE-TIME FUNDS</b>	\$ -	\$ -	\$ 22,444	\$ 4,649	\$ -	<b>\$ 27,093</b>
<b>FY 06-07</b>	\$ 194,509	\$ 52,722	\$ -	\$ -	\$ 682,583	<b>\$ 929,814</b>
<b>FY 07-08</b>	\$ 194,509	\$ 52,722	\$ -	\$ -	\$ 682,583	<b>\$ 929,814</b>
<b>FY 08-09<sup>6</sup></b>	\$ 194,509	\$ 52,722	\$ -	\$ -	\$ 682,583	<b>\$ 929,814</b>

<sup>1</sup> per MHSA - CSS Plan A-8 & TAY-4 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08; prorated for clients.

<sup>2</sup> per MHSA-CSS Plan A-8 & TAY-4 Short-Doyle / Medi-Cal Revenue prorated for clients.

<sup>3</sup> per MHSA - CSS Plan A-8 & TAY-4 One-Time Start-up costs for program implementation and development prorated for clients.

<sup>4</sup> per MHSA - CSS Plan A-8 & TAY-4 One-Time Training Costs prorated for clients.

<sup>5</sup> per CRF - Douglas Young Clinic Reprocurement.

<sup>6</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.*

*The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*

**Statement of Work**

Reference #: C

Program Name: Central Region C  
COD Mental Health Clinic, Mental Health Clubhouse  
with MHSa Clubhouse Expansion and Peer-to-Peer Telephone Support Services

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>START-UP<sup>2</sup></b>	<b>TRAINING<sup>3</sup></b>	<b>REPROCUREMENT<sup>4</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 27,316			\$ -	<b>\$ 27,316</b>
<b>ONE-TIME FUNDS</b>		\$ 12,607	\$ 4,529		<b>\$ 17,136</b>
<b>FY 06-07</b>	\$ 100,000	\$ -	\$ -	\$ 694,286	<b>\$ 794,286</b>
<b>FY 07-08</b>	\$ 100,000	\$ -	\$ -	\$ 694,286	<b>\$ 794,286</b>
<b>FY 08-09<sup>5</sup></b>	\$ 100,000	\$ -	\$ -	\$ 694,286	<b>\$ 794,286</b>

<sup>1</sup> per MHSa - CSS Plan A-5 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08; prorated for clients.

<sup>2</sup> per MHSa - CSS Plan A-5 One-Time Start-up costs for program implementation and development prorated for clients.

<sup>3</sup> per MHSa - CSS Plan A-5 One-Time Training Costs prorated for clients.

<sup>4</sup> per The Meeting Place Clubhouse, The Consumer Warm Line and UCSD - COD Program Re procurements.

<sup>5</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSa-CSS plan purposes only and are not to be included in proposal budgets. The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSa services. Training dollars must be spent from the contract execution date to 6/30/08.*

**Statement of Work**

Reference #:

B

Program Name:

Central Region B

Walk-In Mental Health Clinic with MHSA Adult Outpatient Expansion

and Homeless Mental Health Clubhouse with MHSA Clubhouse Expansion

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>SD/MC<sup>2</sup></b>	<b>START-UP<sup>3</sup></b>	<b>TRAINING<sup>4</sup></b>	<b>REPROCUREMENT<sup>5</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 46,066	\$ -	\$ -	\$ -	\$ -	<b>\$ 46,066</b>
<b>ONE-TIME FUNDS</b>	\$ -	\$ -	\$ 21,261	\$ 6,216	\$ -	<b>\$ 27,477</b>
<b>FY 06-07</b>	\$ 175,000	\$ 20,400	\$ -	\$ -	\$ 1,350,637	<b>\$ 1,546,037</b>
<b>FY 07-08</b>	\$ 175,000	\$ 20,400	\$ -	\$ -	\$ 1,350,637	<b>\$ 1,546,037</b>
<b>FY 08-09<sup>6</sup></b>	\$ 175,000	\$ 20,400	\$ -	\$ -	\$ 1,350,637	<b>\$ 1,546,037</b>

<sup>1</sup> per MHSA - CSS Plan A-8 and A-5 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08; prorated for clients.

<sup>2</sup> per MHSA-CSS Plan A-8 Short-Doyle / Medi-Cal Revenue prorated for clients.

<sup>3</sup> per MHSA - CSS Plan A-8 and A-5 One-Time Start-up costs for program implementation and development prorated for clients.

<sup>4</sup> per MHSA - CSS Plan A-8 and A-5 One-Time Training Costs prorated for clients.

<sup>5</sup> per Catholic Charities and MHS, Inc. - Downtown Mental Health Center and Friend to Friend Clubhouse Reprocurements.

<sup>6</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.*

*The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*

**Statement of Work**

Reference #: A

Program Name: Central Region A  
 BPSR Wellness and Recovery Center / Supportive Living Program  
 with MHSA TAY Outpatient Expansion and Mental Health Clubhouse  
 with MHSA Clubhouse Expansion

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>SD/MC<sup>2</sup></b>	<b>START-UP<sup>3</sup></b>	<b>TRAINING<sup>4</sup></b>	<b>REPROCUREMENT<sup>5</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 57,196	\$ -	\$ -	\$ -	\$ -	<b>\$ 57,196</b>
<b>ONE-TIME FUNDS</b>	\$ -	\$ -	\$ 26,398	\$ 7,490	\$ -	<b>\$ 33,888</b>
<b>FY 06-07</b>	\$ 219,509	\$ 32,322	\$ -	\$ -	\$ 1,311,080	<b>\$ 1,562,911</b>
<b>FY 07-08</b>	\$ 219,509	\$ 32,322	\$ -	\$ -	\$ 1,311,080	<b>\$ 1,562,911</b>
<b>FY 08-09<sup>6</sup></b>	\$ 219,509	\$ 32,322	\$ -	\$ -	\$ 1,311,080	<b>\$ 1,562,911</b>

<sup>1</sup> per MHSA - CSS Plan TAY-4 and A-5 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08; prorated for clients.

<sup>2</sup> per MHSA-CSS Plan TAY-4 Short-Doyle / Medi-Cal Revenue prorated for clients.

<sup>3</sup> per MHSA - CSS Plan TAY-4 and A-5 One-Time Start-up costs for program implementation and development prorated for clients.

<sup>4</sup> per MHSA - CSS Plan TAY-4 and A-5 One-Time Training Costs prorated for clients.

<sup>5</sup> per CRF, Areta Crowell Center (with PATH Vocational Component), SSLP, and Corner Clubhouse Reprocurements.

<sup>6</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.*

*The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*